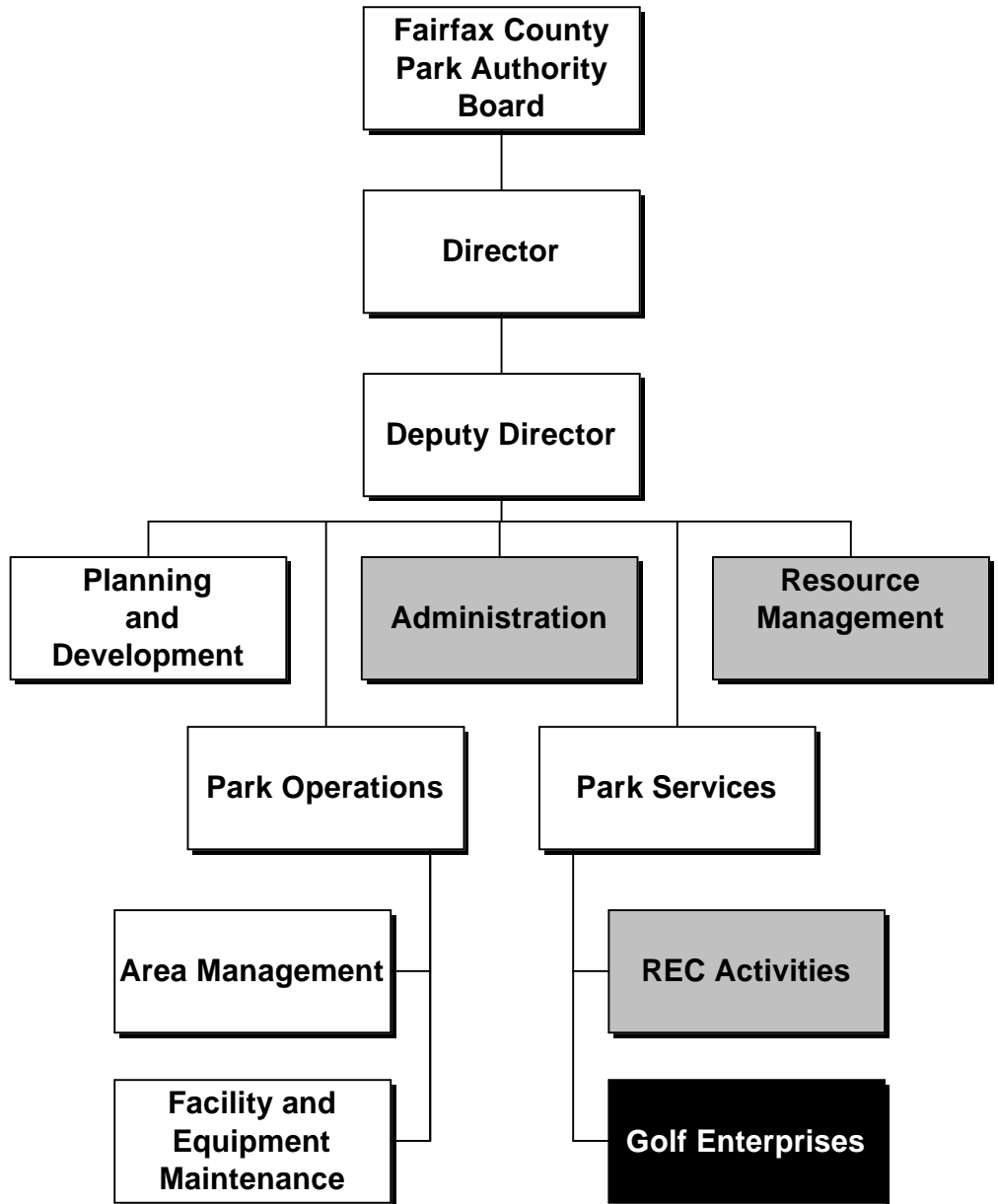




FAIRFAX COUNTY PARK AUTHORITY



 Denotes Cost Centers that are included in both the General Fund and Fund 170, Park Revenue Fund.

 Denotes Cost Center that is only in Fund 170, Park Revenue Fund.

FAIRFAX COUNTY PARK AUTHORITY

Agency Position Summary

Fund 001:	380	Regular Positions	/	375.50	Regular Staff Years
Fund 001:	<u>1</u>	State Co-Op Position		<u>1.00</u>	State Co-op Staff Year
Total Fund 001:	381	Positions (-10)	/	376.50	Staff Years (-12.0)
Fund 170:	<u>216</u>	Trust Fund Supported (16)	/	<u>215.75</u>	Trust Fund Staff Years (16.0)
	597	Total Positions (6)	/	592.25	Total Staff Years (4.0)

Position Detail Information

GENERAL FUND

PLANNING AND DEVELOPMENT

1	Park Division Director
3	Planners IV
3	Planners III
1	Sr. Right-Of-Way Agent
1	Rt.-of-Way Agt./Prop. Analyst
1	Engineering Technician III
2	Engineers IV
2	Engineers III
9	Engineers II
1	Senior Survey Analyst/Coordinator
0	Survey Instrument Tech. (-1)
1	Survey Party Chief Analyst
1	Geog Info Spatial Analyst I
1	Management Analyst III
1	Administrative Assistant V
1	Administrative Assistant III
1	Administrative Assistant II
1	Landscape Architect III
<u>2</u>	Landscape Architects II
33	Positions (-1)
33.0	Staff Years (-1.0)

PARK OPERATIONS AREA MANAGEMENT

1	Park Division Director
1	Park Mgmt. Specialist I
9	Park Specialists III
1	Park Specialist II
16	Park Specialists I
1	Administrative Assistant III
1	Administrative Assistant II
4	Heavy Equip. Operators
16	Motor Equip. Operators
3	Truck Drivers
1	Horticulture Technician
1	Turfgrass Specialist
3	Pest Controllers I
2	Tree Trimmers II

2	Tree Trimmers I
6	Labor Crew Chiefs (-1)
27	Laborers III
22	Laborers II (-2)
16	Laborers I
2	Senior Utility Workers
4	Utility Workers
1	Management Analyst II
<u>1</u>	Management Analyst I
141	Positions (-3)
141.0	Staff Years (-3.0)

PARK OPERATIONS FACILITY AND EQUIPMENT MAINTENANCE

1	Supvr. Facility Support
1	Assistant Supervisor Facility Support
1	Sr. Mech. Sys. Supvr.
2	Sr. Motor Mech. Supvrs.
2	Auto Mechanics II
1	Auto Mechanic I
4	Carpenters II
4	Carpenters I
2	Electricians II
2	Electricians I
1	Painter II
2	Painters I
2	Plumbers II
1	Plumber I
1	Welder II
1	Laborer II
1	Restoration Specialist
1	Equipment Repairer
3	Maint. Trade Helpers II
4	Maint. Trade Helpers I
1	Maintenance Worker
1	Property Auditor
1	Administrative Assistant II
1	Supply Clerk
<u>1</u>	Garage Service Worker
42	Positions
42.0	Staff Years

OFFICE OF ADMINISTRATION

1	Director
1	Deputy Director
2	Park Division Directors
1	Fiscal Administrator
1	Budget Analyst I
2	Management Analysts III
2	Management Analysts I
1	Accountant III
3	Accountants II
2	Accountants I
1	Safety Analyst
1	Administrative Assistant V
5	Administrative Assistants IV
10	Admin. Assistants III (-1.0 SYE)
1	Administrative Assistant I
1	Materials Requirement Specialist
1	Resource Development/ Training Manager
1	Buyer II
3	Buyers I
3	Assistant Buyers (-0.5 SYE)
1	Internet/Intranet Arch. II
1	Info. Tech. Program Mgr. I
1	Network/Tele. Analyst II
1	Network/Tele. Analyst I
<u>1</u>	Information Officer III
48	Positions
46.5	Staff Years (-1.5)

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RESOURCE MANAGEMENT

1 Park Division Director
 1 Utility Worker
 3 Historians III
 6 Historians II
 7 Historians I (3 PT)
 1 Assistant Historian
 1 Heritage Resource Specialist IV
 2 Heritage Resource Specialists III
 1 Heritage Resource Specialist II
 1 Heritage Res. Specialist I (-1)
 4 Park Specialists I
 3 Park Management Specialists I
 2 Horticultural Technicians
 1 Naturalist IV
 6 Naturalists III (-1)
 5 Naturalists II
 14 Naturalists I (2 PT)
 1 Equipment Repairer
 0 Planner III (-1)
 1 Asst. Park Specialist
 1 Extension Agent S/C
 3 Facility Attendants II
 2 Night Guards
 1 Laborer III
 1 Laborer II
 1 Volunteer Svces Coordinator I
 5 Groundskeeper Specialists
 2 Naturalists/Historians (-1)
 1 Administrative Asst. IV
 5 Administrative Assts. II (-1.5 SYE)
 1 Custodian II (-1)
 84 Positions (-6)
 81.0 Staff Years (-6.5)

REC ACTIVITIES

1 Park Division Director
 1 Park Mgmt. Specialist II
 1 Park Mgmt. Specialist I
 1 Park Specialist IV
 2 Park Specialists III
 4 Park Specialists I
 3 Asst. Park Specialists
 4 Recreation Specialists IV
 3 Facility Attendants II
 1 Facility Attendant I
 3 Night Guards
 1 Labor Crew Chief
 1 Laborer III
 3 Laborers II
 1 Laborer I
 1 Administrative Assistant IV
 1 Administrative Assistant III
 1 Utility Worker
 33 Positions
 33.0 Staff Years

FUND 170, PARK REVENUE FUND

OFFICE OF ADMINISTRATION

1 Network Telecom Analyst II
 2 Network Telecom Analysts I
 2 Engineers III
 2 Engineers II
 1 Sr. Right-of-Way Agent
 8 Positions
 8.0 Staff Years

RESOURCE MANAGEMENT

1 Historian II
 1 Historian I
 2 Facility Attendants II, 1 PT
 1 Assistant Historian
 1 Park Specialist III
 1 Park Specialist I
 1 Administrative Assistant V
 1 Custodian II
 9 Positions
 8.75 Staff Years

PARK SERVICES REC ACTIVITIES

2 Park Management Specialists I
 6 Park Specialists IV (1)
 4 Park Specialists III
 4 Park Specialists II
 9 Park Specialists I (1)
 26 Asst. Park Specialists (4)
 1 Recreation Division Supervisor I
 1 Recreation Specialist IV
 4 Recreation Specialists II
 6 Recreation Specialists I (1)
 20 Recreation Assistants (3)
 1 Management Analyst III
 2 Management Analysts II
 1 Information Officer II
 9 Facility Attendants II (2)
 8 Facility Attendants I (1)
 11 Administrative Assistants III (1)
 1 Sr. Interpreter, Nat. & Hist. Prog. (1)
 8 Preventative Maintenance Specialists (1)
 2 Custodians II
 3 Custodians I
 1 Electronic Equipment Tech. II
 1 Painter II
 1 Producer/Director
 1 Business Analyst II
 1 Graphic Artist III
 1 Publication Assistant
 1 Photographic Specialist
 136 Positions (16)
 136.0 Staff Years (16.0)

PARK SERVICES GOLF ENTERPRISES

2 Park Specialists IV
 3 Park Specialists III
 7 Park Specialists I
 6 Asst. Park Specialists
 1 Park Management Spec. II
 2 Facility Attendants II
 4 Facility Attendants I
 3 Laborers III
 7 Laborers II
 5 Laborers I
 6 Sr. Utility Workers
 6 Utility Workers
 1 Labor Crew Chief
 2 Golf Course Supts. III
 1 Golf Course Supt. II
 3 Golf Course Supts. I
 2 Motor Equip. Operators
 1 Automotive Mech. I
 1 Irrigation Specialist
 63 Positions
 63.0 Staff Years

S/C Denotes State Co-Op Position
 PT Denotes Part-Time Positions
 () Denotes Position Change

FAIRFAX COUNTY PARK AUTHORITY

Agency Mission

To set aside public spaces for, and assist citizens in, the protection and enhancement of environmental values, diversity of natural habitats, and cultural heritage to guarantee that these resources will be available to both present and future generations; to create and sustain quality facilities and services that offer citizens opportunities for recreation, improvement of their physical and mental wellbeing, and enhancement of their quality of life.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	391/ 388.5	388/ 385.5	390/ 387.5	393/ 389	380/ 375.5
State Cooperative	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Expenditures:					
Personnel Services	\$18,188,847	\$18,948,874	\$19,102,114	\$20,223,996	\$19,504,865
Operating Expenses	6,183,260	5,701,499	5,707,813	4,677,212	4,605,658
Capital Equipment	251,304	397,000	397,000	240,000	240,000
Subtotal	\$24,623,411	\$25,047,373	\$25,206,927	\$25,141,208	\$24,350,523
Less:					
Recovered Costs	(\$743,046)	(\$781,115)	(\$934,355)	(\$2,485,111)	(\$2,272,525)
Total Expenditures	\$23,880,365	\$24,266,258	\$24,272,572	\$22,656,097	\$22,077,998
Income	\$2,677,600	\$3,139,339	\$2,136,739	\$3,151,043	\$3,151,043
Net Cost to the County	\$21,202,765	\$21,126,919	\$22,135,833	\$19,505,054	\$18,926,955

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Administration	\$3,445,965	\$3,436,227	\$3,464,976	\$3,533,846	\$3,477,388
Area Management	7,306,494	7,882,817	7,886,381	5,926,472	5,775,887
Facilities and Equipment					
Maintenance	2,912,720	2,735,050	2,886,488	2,793,894	2,775,357
Planning and Development	1,564,630	1,424,692	1,482,210	1,418,488	1,401,370
REC Activities	4,446,531	4,546,288	4,462,771	4,550,866	4,470,419
Resource Management	4,204,025	4,241,184	4,089,746	4,432,531	4,177,577
Total Expenditures	\$23,880,365	\$24,266,258	\$24,272,572	\$22,656,097	\$22,077,998

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A net decrease of \$397,648 and 13/13.5 SYE positions, including \$580,234 in Personnel Services, \$30,000 in Operating Expenses, and \$212,586 in Recovered Costs is included, impacting the following programs and services:
 - Abolish 1/1.0 SYE Labor Crew Chief and 2/2.0 SYE Laborers II supporting maintenance of the Government Center landscape, resulting in a savings of \$106,193. This reduction will result in the elimination of pruning of ornamental plants and trees, increased weed growth in the formal turf areas, and a gradual deterioration in aesthetic qualities on the Government Center grounds. In addition, this reduction will eliminate staff support services for the Fairfax Fair.

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- Abolish 1/1.0 SYE Naturalist III, 1/1.0 SYE Naturalist/Historian, 0/0.5 SYE Administrative Assistant II, and various seasonal staff supporting staffing and operations at Riverbend Park. This facility will be open from 9:00 am to dusk, with the Visitor Center open on Friday, Saturday, and Sunday from noon to 5:00 pm. In addition, there will be reduced access to the boat launch and reduced programs offered to school and scout groups, resulting in a savings of \$153,826.
- Abolish 1/1.0 Administrative Assistant II, 1/1.0 SYE Custodian II, and various seasonal staff supporting staffing and operations at Hidden Oaks. This facility will be closed to all but scheduled interpretive programs, tours, and activities. In addition, programs at Baileys Family Shelter, Roundtree Park, and Eakin Park will be discontinued, resulting in a savings of \$69,618.
- Cap the number of RECPac program location sites at the current level of 53, resulting in a savings of \$68,011, including \$38,011 in Personnel Services and \$30,000 in Operating Expenses. There are no immediate impacts to the existing program; however, cuts may necessitate change in the “take all comers” policy in the future and prevent the addition of supplementary locations to meet demand or requests.
- Elimination of 1/1.0 SYE Park Management Specialist I, 2/2.0 SYE Laborers III, and 3/3.0 SYE Laborers II, resulting in reductions of \$212,586 in both Personnel Services and Recovered Costs. As part of the FY 2004 Advertised Budget Plan, the County Executive had proposed to implement a user fee for athletic groups who utilize County and FCPS-owned athletic fields that are managed by the Park Authority. Revenue from athletic field user groups was estimated to be approximately \$3.3 million annually, thereby substantially offsetting existing maintenance costs of approximately \$1.3 million and additional enhancements of approximately \$2.0 million. The Park Management Specialist and Laborer positions were to support these consolidated athletic field maintenance efforts to improve the quality of all athletic fields managed by the Park Authority. However, the Board of Supervisors recommended that the athletic field user fee be deferred.
- As part of the FY 2005 Budget Guidelines approved by the Board of Supervisors on April 28, 1993, staff has been directed to work with the Athletic Council and other community groups to undertake a review of the Athletic Field Maintenance program including appropriate fees and the current Adopt-a-Field program, to determine a reasonable approach to implementing uniform field improvements and continuing maintenance. The review and recommendations should be provided to the Board of Supervisors to be considered as part of the FY 2005 Advertised Budget Plan.
- A decrease of \$138,897 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ♦ A decrease of \$5,654 for Department of Vehicle Services charges based on anticipated charges for maintenance costs.
- ♦ A decrease of \$35,900 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ♦ The Board of Supervisors made no adjustments to this agency.
-

FAIRFAX COUNTY PARK AUTHORITY

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Park Authority currently maintains and operates 371 parks on 21,673 acres of park land, including recreation centers, historic sites, nature centers, golf courses, and neighborhood, community, district, and countywide parks. The Park Authority aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities. The Park Foundation was established to set up a more structured method to seek gifts from the corporate environment as well as from individuals. The Adopt-A-Field and Adopt-A-Park programs continue to be active and have helped to stretch limited resources. Other service improvements include renovation of playgrounds for revised safety standards, development of athletic fields to meet the needs of girls' softball, and renovation of multiple historic structures.

Key Accomplishments

- ◆ Developed the *Fairfax County Park Authority 2002 – 2006 Strategic Plan*.
- ◆ Initiated efforts to overhaul Performance Measures as presented in the agency's annual budget toward a goal of presenting broader, more meaningful outcomes.
- ◆ Expanded the open hire process to hire and process employees for Camps and Rec-PAC programs.
- ◆ Began implementation of Achieve Global Leadership training program to develop future managers.
- ◆ Developed a change management initiative for senior staff intended to guide the agency towards strategic plan execution following a High Performance Organization model.
- ◆ Developed and began implementation of diversity initiatives (programmatic and workforce).
- ◆ Implemented a new automated reconciliation process for procurement cards used throughout the Park Authority for operating materials and services.
- ◆ Improved the procurement solicitation packaging process which improved the turnaround time and expanded the feature/price options utilized when purchasing Capital Equipment for Grounds Maintenance Equipment.
- ◆ Established direct inquiry access to an online banking system which enhances reconciliation efficiency and reduces staff time required to perform the task.
- ◆ Continued work on the multiyear renovation plan for tennis courts, multi-use courts, and trails. In FY 2002, 35 tennis courts were renovated and approximately 10 miles of park trails were refurbished.
- ◆ Renovated multiple historic structures including Cabell's Mill, Great Falls Schoolhouse, Dranesville Tavern.
- ◆ Installed security systems in several maintenance shops as well as at Huntley Meadows Park.
- ◆ Acquired 1,553 acres of parkland in FY 2002.
- ◆ Implemented the merger of Community and Recreation Services Leisure Enterprises Division and the Park Authority's Recreation Services into the Park Authority Leisure and Wellness Branch. This merger included management responsibility of the Employee Fitness and Wellness Center at the Government Center.

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- ◆ Completed a formal inclusion policy for access to agency programs and services for people with disabilities.
- ◆ Implemented class registration via the Internet (including Rec-PAC programs) and began a program to enhance information and services available on the Internet.
- ◆ Received over 156,444 of volunteer hours in FY 2002, for a value of \$2,776,881.
- ◆ Graduated the first class of 32 interns in the Master Gardener Program, each of whom are committed to completing at least 50 hours of volunteer work on community projects in the coming year, for a total of at least 1,600 volunteer hours.
- ◆ Created a database to link Natural Resource Inventory (NRI) data with the County's GIS system to allow graphic displays of location and density of plant species on parkland that has been inventoried. This feature will allow planners to determine the value of natural habitats and target resource management activities.

FY 2004 Initiatives

- ◆ Develop and document a comprehensive business continuity plan, based on Information Protection Manual requirements, to be used in the event of a significant disruption to automated systems.
- ◆ Develop strategic plan initiatives to align rewards and recognition with strategic plan priorities.
- ◆ Develop and establish a pilot mentoring program.
- ◆ Introduce and utilize the leadership competency model of training, career growth planning, and hiring efforts.
- ◆ Conduct change management workshops to establish a baseline to focus on adapting to and excelling in a future environment characterized by limited resources, changing demographics, and heightened customer expectations.
- ◆ Continue the phased renovation of the Park Authority's tennis and multi-use courts, development of and improvements to athletic fields, and continued replacement of playground equipment.
- ◆ Design and implement an effective process for assigning necessary resources in order to resolve current and future encroachment issues promptly.
- ◆ Complete the updated ADA Transition Plan and continue implementation.
- ◆ Expand wellness services at the Employee Fitness and Wellness Center.
- ◆ Work cooperatively with DPWES Urban Forestry Branch to create a countywide cover type map using satellite imagery and computer software in order to create maps of vegetative cover types in parkland and to combine this function with NRI data in the GIS system.
- ◆ Develop and refine GIS applications for use in predictive modeling of historic and prehistoric sites, Civil War sites, and the Civil War Site Inventory in order to respond more effectively to plan review issues, project development, and requests from other County agencies.

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FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$805,444 and a decrease of 3/4.5 SYE positions are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$145,000 associated with consultant contractual services for mowing. This reduction prevents newly acquired park properties from being added to existing maintenance contracts associated with mowing, building stabilization, security, etc., and delays responses to hazardous tree situations and other contracted emergency services on park sites.
- ◆ Reduction of \$171,000 associated with funding for 20 percent of the Park Authority's seasonal staff (\$111,000) and Capital Equipment (\$60,000) related to maintenance, resulting in the reduction or deferral of trail, playground, and picnic area maintenance. Critical vehicles and equipment well past their useful life expectancies may not be replaced, and some equipment may be removed from service altogether. In addition, evening and weekend seasonal staff at park facilities will be further curtailed, as well as staff needed to open permanent restroom facilities in the morning and close them in the evenings at unstaffed parks such as Beulah, Jefferson Manor, Roundtree, and Annandale Community. The restroom facilities at these unstaffed sites will remain unlocked and therefore, may be subject to vandalism.
- ◆ Elimination of 1/1.0 SYE Planner III, 1/1.0 SYE Heritage Resource Specialist I, 1/1.0 SYE Survey Instrument Technician position, and associated funding of \$181,566. These reductions will result in diminished natural resource planning by increasing the time to develop and finalize plans concerning natural resource management strategies, issues, and treatments. Specifically, the elimination of the Heritage Resource Specialist I from the Cultural Resource Protection (CRP) Section will greatly affect the archaeology lab operations where diagnostic lab results will be slowed, thus slowing the overall production of archaeological reports related to countywide plan review, agency project review, and developer-required CRP participation. In some cases, reports would have to be eliminated, thus effectively eliminating CRP oversight of cultural resource protection. Approximately 5 percent fewer Capital Improvement projects will be initiated as the average number of days to complete projects will increase.
- ◆ Reduction of 1.5 Staff Year Equivalents and funding of \$59,620 associated with administrative Human Resources, payroll, and purchasing support functions for the entire agency, including the Park Revenue Fund, resulting in greater challenges for the Park Authority in meeting hiring, payroll, computer support, revenue, and purchasing demands. Expansion pressures on Park Authority activities continue to affect Administration, including support for major Leisure Enterprises activities such as golf, Rec-PAC programs, classes, camps, and tours, ballfield maintenance operations, and RECenters. All new facilities and activities will require additional support from Administration. In FY 2004, the workload per SYE is anticipated to increase by 18 to 22 percent over the FY 2002 actual; however, further decentralization of processes and the elimination of routine accuracy steps will be required as a result of this reduction. The rate of errors -- such as late hire and evaluation paperwork, late vendor payments, and delayed or non-compliant purchases -- may increase. The Park Authority's administrative ability to complete and submit accurate and timely transactions such as new hire, performance evaluation, and vendor payment may be negatively impacted.
- ◆ Reduction of \$108,049 associated with the Rec-PAC program, resulting in the elimination of one site during the summer of 2003 (\$53,317), reduction in training hours for Rec-PAC staff from 32 to 24 hours (\$23,332), and reductions in operating supplies and expenses associated with the Rec-PAC program (\$31,400). Rec-PAC will operate at 53 locations - down from 59 current locations - and every effort will be made to minimize the impact of this reduction on Rec-PAC participants.
- ◆ Reduction of \$60,000 in Personnel Services for positions associated with Park bond projects. Positions administering the Park Rental Program and the Park Authority Easement and Encroachment programs will spend 100 percent of their time on Park bond projects thereby increasing the percentage charged to capital projects from 60 percent to 100 percent, resulting in an annual reduction of \$60,000 in available funds in Fund 371, Park Capital Improvement Program, for improvement and maintenance projects at identified Park Authority sites.

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- ◆ Reduction of \$65,209 in Operating Expenses including printing and advertising, as well as training funds, resulting in fewer Park Authority publications, calendars, and brochures and a shift in training costs to Fund 170, Park Revenue Fund, for training not required for mandates or certification.
- ◆ Reduction of \$15,000 in Overtime funding, resulting in a reduction of non-prime time staffing (weekdays) at lakefront parks to cover the prime time (weekend) hours, and reduced park office hours, as well as a reduction to overtime for essential emergency projects.

In addition, as part of the FY 2004 Advertised Budget Plan, the County Executive has proposed a user fee structure to support the athletic field maintenance program.

- ◆ Effective July 1, 2003, an athletic field user fee will be charged to groups who apply for field space on fields scheduled through the Department of Community and Recreational Services and maintained by the Fairfax County Park Authority. These fees, consistent with field use charges in neighboring jurisdictions within the DC Metro area, will be used to help offset annual maintenance costs including turf management (aeration, overseeding, mowing), repair and maintenance of lights and irrigation systems, as well as installation and repair of fencing. This new strategy is designed to provide a consistent maintenance standard for all athletic fields, improving the overall condition of Park Authority athletic fields and dramatically improving the condition of FCPS athletic fields at elementary and middle schools through the provision of annual field preparation and routine weekly maintenance formerly performed only on Park Authority fields. It will also provide the funding necessary to maintain lighting, irrigation systems, fencing and other field amenities that have been recently installed to improve field conditions and availability. This strategy will assure safe and playable conditions and will protect the public investment in the fields. In addition, this initiative will consolidate all athletic field maintenance activities and will increase the number of fields available for use. Staff from the Department of Community and Recreation Services, and the Fairfax County Park Authority will work with the Fairfax County Athletic Council to develop a fee structure to recover the estimated \$3.30 million in off-setting revenue. This new strategy for field maintenance will require the consolidation of existing costs, the addition of new FY 2004 funding and positions, and the implementation of a new user fee. Adjustments specifically in this budget include:
- ◆ An increase of \$555,960, including \$212,586 in the Park Authority operating budget associated with the creation of 6/6.0 SYE positions, \$51,468 in fringe benefits and \$291,906 in operating and capital equipment costs budgeted in Fund 303, County Construction. These new positions include 3/3.0 SYE Laborers II, 2/2.0 SYE Laborers III, and 1/1.0 SYE Park Management Specialist I and will address increased athletic field maintenance requirements.
- ◆ A reduction of \$2,250,928 associated with athletic field maintenance costs. Of this total, an amount of \$1,020,227 has been transferred to Fund 303, County Construction and \$1,230,701 remains in the Park Authority operating budget, but will be fully offset by Recovered Costs. This initiative will create a consolidated athletic field maintenance program coordinated and managed by the Fairfax County Park Authority.
- ◆ Increase of \$1,443,287 in Recovered Costs associated with positions that support the athletic field maintenance program. Salaries associated with athletic field maintenance staff will be fully recovered within Fund 303, County Construction.

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Performance Measurement Results

In an effort to provide broader linkage to the budget and to the agency's strategic plan, the Park Authority has updated performance measures (PM) objective statements, as well as performance indicators. As with the inception of the PM initiative five years ago, the product and presentation of this effort will be iterative. Internal and external customer satisfaction surveys have been conducted periodically but are now planned to be done on an annual basis beginning in FY 2003. The external survey tool will be designed to measure how important various park services are in the lives of Fairfax County residents and how successfully the Park Authority is meeting customer needs and expectations in these areas.

The Administration Cost Center reflects the broad range of services provided to the agency. Within the division's work plan are new, more detailed measures and objectives that measure each administrative branch's scope of work and outcome targets.

The new objectives for Area Management focus on maintaining the network of trails and athletic fields under the Park Authority's purview. The survey tool will be refined in FY 2003 compared to prior survey exercises.

The new objectives for Facilities and Equipment focus on providing preventive and corrective maintenance to the Park Authority's inventory of equipment, buildings, and facilities, while increasing customer satisfaction to 80 percent. The satisfaction rating decreased from 82 percent in FY 2001 to 57 percent in FY 2002 due to service disruptions caused by the relocation of the Equipment Maintenance facility.

New objectives in Planning and Development focus on land acquisition and completion of annual Master Plans and Capital Improvement Projects approved by the Park Authority Board. In FY 2002, the Park Authority acquired 1,553 acres of new parkland, completed 55 percent of approved Master Plans, and completed 90 percent of Capital Improvement Projects.

The new objective in REC Activities focuses on enhancing the quality of life for participants through offering a variety of classes, camps, tours, and Rec-PAC programs. The Park Authority strives to achieve at least an 80 percent customer satisfaction rating for all programs offered.

In Resource Management, the new objective strives to increase the number of visitors at Park Authority sites while enhancing participants' quality of life through opportunities to inform and educate citizens regarding natural, cultural, and horticultural resource facilities. However, it should be noted that this division is undergoing an organizational redesign, and the current measures will be under review in the upcoming year.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$1,218,975 in Personnel Services primarily associated with salary adjustments of \$1,015,333 necessary to support the County's compensation program and \$203,642 associated with position turnover based on actual turnover experience.
- ◆ An increase of \$212,586 in Personnel Services associated with the creation of 6/6.0 SYE positions to support the reorganization of the athletic field maintenance program. As part of the FY 2004 Advertised Budget Plan, the County Executive has proposed a reorganization of athletic field maintenance currently provided by the Park Authority and the Department of Community and Recreation Services. This reorganization includes the consolidation of all athletic field maintenance funds within Fund 303, County Construction, with maintenance to be managed by the Park Authority. This strategy will provide a consistent maintenance standard for both Park Authority and Fairfax County Public School (FCPS) athletic fields.

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- ◆ A net decrease of \$309,679 in Personnel Services is associated with reductions of \$241,186 proposed by the County Executive and associated with the elimination of 3/4.5 SYE positions in Administration, Planning and Development, and Resource Management, as well as \$68,493 primarily associated with a reduction in limited term and overtime funding for Rec-PAC instructors and maintenance at newly acquired park properties.
- ◆ A net decrease of \$3,032 in Operating Expenses for Information Technology (IT) related costs. This total includes an increase of \$32,868 for IT infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure, offset by a decrease of \$35,900 for PC Replacement charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment.
- ◆ An increase of \$124,423 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.
- ◆ A decrease of \$1,151,992 in Operating Expenses associated with reductions identified by the County Executive in the amount of \$231,765, as well as an amount of \$920,227 for athletic field maintenance. All funding associated with athletic field maintenance will be provided in Fund 303, County Construction.
- ◆ An increase of \$1,550,756 in Recovered Costs due to the FY 2004 projected salaries of recoverable positions.
- ◆ Funding of \$240,000 is included for Capital Equipment requirements associated with replacement equipment that has outlived its useful life and is not cost effective to repair. This level of funding will continue to address the prioritized replacement of vehicles and equipment identified in the Park Authority's comprehensive fleet inventory.

The following funding adjustments reflect all approved changes in the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ An increase of \$153,240 in Personnel Services due to the creation of two additional positions associated with the recently acquired Lorton/Laurel Hill property. These positions were approved by the Board of Supervisors on July 1, 2002 to ensure planning and coordination of the park and recreational areas, as well as planning for adaptive re-use of the Laurel Hill site. This increase is totally offset by an increase to Recovered Costs, as these positions are fully recovered through charges to the capital project.
- ◆ An increase of \$6,314 due to encumbered carryover for equipment associated with maintenance of Park sites and facilities.

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Administration

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	48/ 48	48/ 48	48/ 48	48/ 46.5	48/ 46.5
Total Expenditures	\$3,445,965	\$3,436,227	\$3,464,976	\$3,533,846	\$3,477,388

Goal

To implement Park Authority Board policies and provide high quality administrative and business support to all levels of the Park Authority in order to assist Division management in achieving Park Authority mission-related objectives.

Performance Measures

Objectives

- ♦ To manage expenditures, revenues, and personnel and to provide safety and information technology services for the Park Authority, with at least 75 percent customer satisfaction, while achieving at least 80 percent of the approved administration division's work plan objectives. (1)

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Annual expenditures in budgets administered	\$15,168,637	\$16,484,861	NA / \$18,783,282	\$21,081,663	\$22,075,419
Employees (regular merit and limited term)	1,445	1,754	NA / 2,178	2,205	2,258
PC's, servers, and printers	490	518	NA / 538	538	545
Efficiency:					
Expenditures per Purchasing/Fin SYE	\$632,027	\$686,869	NA / \$782,637	\$878,403	\$959,801
Agency employees served per HR SYE	181	219	NA / 272	245	251
IT Components per IT SYE	70.00	74.00	NA / 76.86	89.67	90.83
Service Quality:					
Customer satisfaction	NA	NA	NA / NA	80%	75%
Outcome:					
Percent of annual work plan objectives achieved	NA	NA	NA / NA	85%	80%

(1) All data reflected in this objective include both the Park Authority's General Fund and Fund 170, Park Revenue Fund.

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Area Management

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	145/ 145	144/ 144	144/ 144	150/ 150	141/ 141
Total Expenditures	\$7,306,494	\$7,882,817	\$7,886,381	\$5,926,472	\$5,775,887

Goal

To manage, protect, and maintain park structures, equipment, and support systems in an efficient, effective, and safe manner for County citizens and other park users in order to satisfy leisure needs. To work with citizens, community groups, the private sector, and other agencies in meeting the public need and supporting other Park Authority divisions in the fulfillment of their mission.

Performance Measures

Objectives

- ♦ To maintain 1,112,100 linear feet of Park Authority trails within funding levels at a cost of \$0.06 per linear foot while achieving at least a 75 percent customer satisfaction rating.
- ♦ To increase the number of safe and playable Park Authority athletic fields from 295 to 304 while achieving at least 96 percent field availability.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Maintainable linear feet of trail	1,026,561	1,026,561	NA / 1,098,538	1,112,100	1,112,100
Athletic fields	295	295	NA / 295	295	304
Efficiency:					
Cost per linear foot of trail (1)	NA	NA	NA / NA	\$0.10	\$0.06
Cost per Park Authority athletic field (2)	\$6,627	\$6,580	NA / \$6,803	\$6,560	\$7,904
Service Quality:					
Customer satisfaction (3)	NA	NA	NA / NA	80%	75%
Outcome:					
Percent of trails maintained to standard	NA	NA	NA / NA	26%	17%
Percent of Park Authority athletic fields available for use	99%	99%	NA / 98%	99%	96%

(1) Compared with the FCPA standard of \$0.38 per linear foot of trail.

(2) The average cost per field is \$9,266 (costs range from \$2,300 to \$14,013 for 23 different field types).

(3) A satisfaction survey will be developed in FY 2003 to determine service quality of trails and athletic fields.

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Facilities and Equipment Maintenance

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	38/ 38	42/ 42	42/ 42	42/ 42	42/ 42
Total Expenditures	\$2,912,720	\$2,735,050	\$2,886,488	\$2,793,894	\$2,775,357

Goal

To protect and maintain park facilities, structures, equipment, and support systems in an efficient, effective routine and life cycle maintenance application to ensure safety and attractiveness and maximize useful life. To work with citizens, community groups, the private sector, and other agencies in meeting the public need and supporting other Park Authority divisions in the fulfillment of their mission.

Performance Measures

Objectives

- ◆ To ensure 85 percent equipment availability through preventive and corrective maintenance for 396 equipment equivalencies while maintaining a customer satisfaction rating of at least 80 percent.
- ◆ To maintain 405,660 square feet of space within 10 percent of the FCPA Standard while maintaining a customer satisfaction rating of 80 percent in order to provide preventive maintenance for Park Authority buildings and facilities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Maintainable equipment equivalents (1)	378	378	NA / 380	396	396
Square feet maintained	387,813	387,813	NA / 405,660	405,660	405,660
Efficiency:					
Cost per equipment equivalent	\$1,294.68	\$1,329.43	NA / \$1,404.20	\$1,404.49	\$1,404.49
Cost per square foot (2)	\$2.96	\$3.04	NA / \$3.05	\$3.05	\$3.16
Service Quality:					
Percent of customers satisfied with equipment service (3)	NA	82%	NA / 57%	80%	80%
Percent of survey respondents satisfied with services (3)	86%	87%	NA / 62%	80%	80%
Outcome:					
Percent of equipment available for use	NA	NA	NA / 91%	85%	85%
Percent difference in cost per sq. ft. as compared to agency standard (within 10 percent)	2%	1%	NA / 1%	1%	4%

(1) Recognized industry standard is 39 equipment equivalents per SYE (FCPA equipment maintenance has 6 SYEs). To overcome staffing challenges, an in-house user certification program trains staff to perform non-technical and preventive maintenance tasks on equipment.

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(2) Compared to the FCPA overall average of \$3.02 per square foot.

(3) Decrease in FY 2002 due to the relocation of the Equipment Maintenance facility.



Planning and Development

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	31/ 31	32/ 32	34/ 34	33/ 33	33/ 33
Total Expenditures	\$1,564,630	\$1,424,692	\$1,482,210	\$1,418,488	\$1,401,370

Goal

To provide the technical expertise necessary to comprehensively plan, acquire, protect, and develop the County Park System, including facilities, in accordance with the priorities as established by the Park Authority Board.

Performance Measures

Objectives

- ◆ To acquire 400 additional acres of parkland as approved by the Park Authority Board in the approved Work Plan.
- ◆ To complete 33 percent of the Park Authority Board approved Master Plan, toward a target of 40 percent, in order to increase outreach initiatives and involvement with the County's diverse population.
- ◆ To complete at least 76 percent of the total Capital Improvement Plan projects as directed by the Park Authority Board in the approved Work Plan on time and within budget, in order to plan, acquire, protect, and develop the Fairfax County Park System.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Cumulative acres of park land acquired, dedicated, or proffered	19,326	20,064	20,864 / 21,615	22,048	22,488
Master plans identified in Work Plan	20	18	NA / 18	18	18
Capital Improvement projects undertaken	65	73	NA / 99	95	95

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Efficiency:					
Average staff days per acre acquired	2.00	0.49	0.60 / 0.42	1.00	3.50
Average staff days per completed Master Plan project	55	55	NA / 45	45	45
Average staff days per completed Capital Improvement plan or project	30	30	NA / 30	32	32
Service Quality:					
Percent of completed acquisitions not requiring litigation	75%	86%	75% / 78%	80%	80%
Percent of Master Plans completed within time frame	100%	100%	NA / 95%	95%	95%
Percent of Capital Improvement projects completed on time and within budget	70%	93%	NA / 95%	90%	90%
Outcome:					
Percent change in new parkland acquired, dedicated, or proffered (1)	10.0%	4.0%	3.0% / 8.0%	2.0%	2.0%
Percent of total Master Plan completed from Work Plan (2)	30%	33%	NA / 44%	33%	33%
Percent of total Capital Improvement Plan projects completed from Work Plan	48%	83%	NA / 90%	76%	76%

(1) Percentage is anticipated to decrease due to limited available acres of open space in the County.

(2) Completion of Master Plans is part of a public input process that can be scheduled over a multiyear period.



REC Activities

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	36/ 36	33/ 33	33/ 33	33/ 33	33/ 33
Total Expenditures	\$4,446,531	\$4,546,288	\$4,462,771	\$4,550,866	\$4,470,419

Goal

To meet the leisure needs of County residents, guests, and visitors through the provision of high quality outdoor recreational facilities and an extensive array of recreational classes, camps, tours, and other programs and facilities.

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Performance Measures

Objectives

- ♦ To ensure that at least 75 percent of households indicate that parks and recreational services enhance their quality of life through providing opportunities for citizens to increase their awareness of, appreciation of, and participation in park, recreational, and leisure activities in Fairfax County.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Service contacts (1)	1,950,482	2,180,287	NA / 2,681,790	2,586,619	2,627,345
Efficiency:					
Service contacts per household	5.52	6.09	NA / 7.37	7.00	7.00
Service Quality:					
Percent satisfied (2)	NA	NA	NA / NA	80%	80%
Outcome:					
Percent of households indicating parks/recreation services enhance their quality of life	NA	NA	NA / NA	75%	75%

(1) Increase in FY 2002 due to consolidation of classes, camp, tours, and RECPAC programs into the Park Authority.

(2) A customer satisfaction survey will be developed in FY 2003 to determine service quality.



Resource Management

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	93/ 90.5	89/ 86.5	89/ 86.5	87/ 84.5	83/ 80
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$4,204,025	\$4,241,184	\$4,089,746	\$4,432,531	\$4,177,577

Goal

To develop, implement, and effectively manage a program of natural, cultural, and horticultural preservation and interpretation for the enjoyment of present and future generations of Fairfax County residents and visitors.

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Performance Measures

Objectives

- ◆ To ensure that at least 75 percent of households indicate that natural, cultural, and horticultural resource facilities enhance their quality of life through responding to citizens' requests for information on these topics.
- ◆ To complete 1,029 resource stewardship projects to meet the requirements of the Fairfax County Park Authority (FCPA) strategic plan, FCPA Capital Improvement Program, and other development reviews at a rate of 31 hours per project in order to protect Fairfax County's natural, cultural, and horticultural heritage, and to exercise good stewardship of park and County lands.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Visitors contacts (1)	276,824	291,363	NA / 266,428	291,217	303,400
Resource stewardship projects	NA	NA	NA / 1,116	1,079	1,029
Efficiency:					
Visitor contacts per household	0.78	0.81	NA / 0.73	0.78	0.80
Average staff hours per project	NA	NA	NA / 31	31	31
Service Quality:					
Percent of visitors satisfied with programs and services (2)	NA	NA	NA / NA	85%	85%
Resource stewardship client satisfaction rating	NA	NA	NA / NA	80%	75%
Outcome:					
Percent of households indicating that FCPA natural, cultural, and horticultural resources facilities and services enhance their quality of life	NA	NA	NA / NA	75%	75%
Resource stewardship projects completed to professional standards	NA	NA	NA / 938	912	866

(1) Represents actual counts of those visitors participating in Resource Management Division (RMD) programs, events, or other services. Does not include other visitors using RMD parks and facilities in unstructured activities.

(2) A satisfaction survey will be developed in FY 2003 to determine service quality.